

Minutes
Page County Board of Supervisors
Budget Work Session
March 26, 2015

Members Present: Johnny Woodward, Chairman, At Large
D. Keith Guzy, Jr., District 1
David Wiatrowski, District 2
J. D. Cave, District 3
Darrell Short, District 4
Dorothy F. Pendley, District 5

Staff Present: Amity Moler, County Administrator
Regina Miller, Assistant to the County Administrator

Call to Order:

Chairman Johnny Woodward called to order the budget work session of the Page County Board of Supervisors on March 26, 2015, at 7:05 p.m., in the Board of Supervisors Room located in the Page County Government Center, 103 South Court Street, Luray, Virginia, noting a quorum was present.

Broadband Authority Budget Presentation:

Bill Shuler, Vice Chairman of the Broadband Authority, expressed that their request is \$1,000 less than the current year, due to savings on their insurance and audit.

Departmental Budget Reviews:

Mrs. Moler reviewed the departmental budgets with the Board. She noted that reductions were made from the departments requested budget in the amount of \$1,957,357. The proposed budget also calls for no tax increase and includes raises for teachers and County employees.

Recess: The Board took a brief recess at 9:01 p.m.
Reconvene: Chairman Woodward reconvened the meeting at 9:06 p.m.

School Budget Presentation:

Donna Whitley-Smith, School Superintendent, presented the FY 2016 proposed school budget. She explained that one goal with their budget request is to preserve all of the "above SOL" programs they still offer. She stated that a stable, high quality staff is essential for quality schools. Page County ranks last in comparison to its neighbors in salary for every type of position. Consequently, retaining teachers – and recruiting to fill openings are an ongoing struggle and a continuing drain on limited induction of training resources. She indicated that they are proposing an average of a 3% raise for all benefit-eligible employees. The state budget provides a 1.5% raise for some of the positions, but not all. She outlined that in order to continue to maintain their buildings at a high level they have reinstated a preventative maintenance line in the proposed

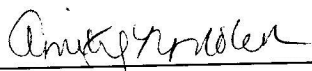
budget. She asked for the Board's support in establishing a contingency fund that would allow them to save for capital repairs. During their budget process this year, she said that they held Talk About Budget meetings that were attended by nearly 300 people. The school system, she said, is proposing an operating budget of \$37,890,985 for next fiscal year. State funds will account for the largest portion of their budget, with the locality contributing 25% of the operating costs and assuming the debt service. Federal funds amount to less than \$2,000,000, and the "other funds category" refers to all other revenues that come through the division, including pass through money for health insurance, dual enrollment fees, and the like. The largest portion of those funds goes to instruction. Operations/maintenance and debt service each comprise 10% of the total, followed by pupil transportation, administration, attendance and health, and technology. She said they are budgeting \$65,000 for facilities, which is less than 1% of their total budget. The largest addition to the budget is in the area of personnel. They needed to add a special education teacher at Shenandoah Elementary to meet the needs of a growing special education population at the school and they are proposing a salary increase of 3% for all benefit eligible employees at a cost of \$592,831. Other additions include facilities budget for \$65,000, 3 new buses for \$72,000 to be lease/purchased, and instructional supplies for software in the amount of \$7,000. The increase in the total operating budget is \$477,003 over the amount that the system was appropriated last year, with the largest increase in the instruction category. Six of the seven remaining categories show a reduction, with pupil transportation being cut of 9%. The revenue side, she said, also shows positive movement. There is an increase in state funding as well as additional support from the state tied to salary increases. The cost of debt service has decreased. Mrs. Whitley-Smith indicated that their budget request reflects an increase of local appropriation in the amount of \$111,000 or .29% of their total budget. The School Board made a conscious decision to reduce the budget request to an amount that acknowledged the Supervisors request to keep funding in check, while still addressing some of their most critical needs. The process of arriving at a request that is only .8% above the amount appropriated amount last year was difficult and leaves many true needs unfunded.

Supervisor Guzy asked Mrs. Whitley-Smith if she could provide a line item budget to the Board. Mrs. Whitley-Smith said she would.

Adjourn: 9:30 p.m.

With no further business, Chairman Woodward adjourned the meeting.


Chairman


County Administrator